

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L700001) BOR - Board Office
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 764,642	\$ 764,642	\$ 764,642	\$ 764,642
Receipts				
Gov Fund Type Transfers - Other A	279,841	280,000	280,000	280,000
Refunds & Reimbursements	1,285,489	1,285,000	1,285,000	1,285,000
	1,565,330	1,565,000	1,565,000	1,565,000
Total Resources	<u>\$ 2,329,972</u>	<u>\$ 2,329,642</u>	<u>\$ 2,329,642</u>	<u>\$ 2,329,642</u>
 FTE	 <u>0.00</u>	 <u>2.48</u>	 <u>2.48</u>	 <u>2.48</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,063,762	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Personal Travel In State	25,898	25,000	25,000	25,000
Office Supplies	36,677	36,000	36,000	36,000
Postage	1,535	1,500	1,500	1,500
Communications	55,616	55,000	55,000	55,000
Rentals	46,983	47,000	47,000	47,000
Professional & Scientific Services	149,276	149,000	149,000	149,000
Outside Services	332,358	310,141	310,141	310,141
Intra-State Transfers	0	1	1	1
Reimbursement to Other Agencies	287	0	0	0
ITS Reimbursements	39,698	39,000	39,000	39,000
Gov Fund Type Transfers - Attorney	535,000	530,000	530,000	530,000
Gov Fund Type Transfers - Auditor	12,925	10,000	10,000	10,000
Gov Fund Type Transfers - Other A	12,636	10,000	10,000	10,000
IT Equipment	17,321	17,000	17,000	17,000

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Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 2,329,972</u>	<u>\$ 2,329,642</u>	<u>\$ 2,329,642</u>	<u>\$ 2,329,642</u>